

State of Alaska FY2013 Governor's Operating Budget

University of Alaska Chukchi Campus Component Budget Summary

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational and community interest courses as well as academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs, which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- Located in Kotzebue, Alaska, in the Northwest Arctic Borough the campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

Key Component Challenges

Due to the costs of maintaining facilities and infrastructure with limited revenue, it is becoming increasingly difficult to fund existing programs, much less create new programs.

Increased relative poverty in the region is making it increasingly difficult for individuals to pay college tuition.

Successfully recruiting and maintaining high quality dedicated staff that will remain for five years or more.

Significant Changes in Results to be Delivered in FY2013

Hiring a grant writer/manager will support effective university outreach.

Seeking additional funds from a variety of sources (federal, private, partnerships, etc) is ongoing. Any unanticipated funding will address critical needs include: a student advisor (academic placement, financial aid, retention activities, etc.); a full-time Inupiaq language coordinator; a full-time front office support staff person; and a computer/internet trainer who can support employees utilizing technology for instruction.

Major Component Accomplishments in 2011

Teaching, research and public service:

Pauline Harvey, Director, has been a member of the Northwest Arctic Borough Economic Commission for the last year, participating in economic development planning for the NANA region for the next 5-10 years.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Professors John Creed and Susan Andrews published their second anthology of student work, Purely Alaska: Authentic Voices from the Far North, June 2010;

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,450.4	1,643.3	1,690.4
72000 Travel	65.3	53.8	53.8
73000 Services	253.0	472.8	472.8
74000 Commodities	59.5	75.2	75.2
75000 Capital Outlay	56.1	41.8	41.8
77000 Grants, Benefits	14.3	23.7	23.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,898.6	2,310.6	2,357.7
Funding Sources:			
1002 Federal Receipts	584.0	934.9	934.9
1004 General Fund Receipts	1,050.1	1,017.5	1,038.3
1048 University Restricted Receipts	264.5	358.2	384.5
Funding Totals	1,898.6	2,310.6	2,357.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,017.5	358.2	0.0	934.9	2,310.6
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	6.0	6.0	0.0	0.0	12.0
-University of Alaska United Academics Faculty (UNAC)	1.9	1.8	0.0	0.0	3.7
-University of Alaska Adjuncts (UNAD)	0.7	0.6	0.0	0.0	1.3
-University of Alaska Non- Unionized Staff and Adjuncts	17.9	17.9	0.0	0.0	35.8
-University of Alaska Benefit Savings	-5.7	0.0	0.0	0.0	-5.7
FY2013 Governor	1,038.3	384.5	0.0	934.9	2,357.7

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	16	Annual Salaries	1,022,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	456,436
			Labor Pool(s)	232,416
			<i>Less 1.24% Vacancy Factor</i>	<i>(21,252)</i>
Totals	16	16	Total Personal Services	1,690,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
Library Professional 2	0	1	0	0	1
Library Technician 3	0	0	0	1	1
Professor	0	0	0	2	2
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	1	0	2	3
Totals	0	5	0	11	16

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,450.4	1,645.4	1,645.4	1,643.3	1,690.4	47.1	2.9%
72000 Travel	65.3	143.6	143.6	53.8	53.8	0.0	0.0%
73000 Services	253.0	284.8	284.8	472.8	472.8	0.0	0.0%
74000 Commodities	59.5	197.6	197.6	75.2	75.2	0.0	0.0%
75000 Capital Outlay	56.1	2.0	2.0	41.8	41.8	0.0	0.0%
77000 Grants, Benefits	14.3	6.3	6.3	23.7	23.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	47.1	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	584.0	934.9	934.9	934.9	934.9	0.0	0.0%
1004 Gen Fund (UGF)	1,050.1	995.5	995.5	1,017.5	1,038.3	20.8	2.0%
1048 Univ Rcpt (DGF)	264.5	349.3	349.3	358.2	384.5	26.3	7.3%
Unrestricted General (UGF)	1,050.1	995.5	995.5	1,017.5	1,038.3	20.8	2.0%
Designated General (DGF)	264.5	349.3	349.3	358.2	384.5	26.3	7.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	584.0	934.9	934.9	934.9	934.9	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
1002 Fed Rcpts		934.9										
1004 Gen Fund		995.5										
1048 Univ Rcpt		349.3										
Subtotal		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1004 -Reallocate UAFT Funding												
	Trin	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		2.3										
Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:												
(874.2) SYSBRA												
330.4 Anchorage Campus												
88.1 Kenai Peninsula College												
26.7 Kodiak College												
63.4 Mat-Su College												
34.5 Prince Wm Sound CC												
16.5 Fairbanks Campus												
15.2 Bristol Bay Campus												
7.7 Chukchi Campus												
31.9 Rural & Comm Dev												
16.6 Interior Aleutians Campus												
46.8 Kuskokwim Campus												
11.4 Northwest Campus												
88.4 UAF Community Technical College												
30.6 Juneau Campus												
26.6 Ketchikan Campus												
39.4 Sitka Campus												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:												
Transfers Out												
General Fund	University Receipts	Allocation										
302.0	2749.9	Systemwide Budget Reductions and Additions										
43.6		Statewide Services										
8.3		Systemwide Education/Outreach										
22.6		Office of Information/Technology										
12.2		Kenai Peninsula College										
7.9		Kodiak College										
9.8		Mat-Su College										
12.6		Prince Wm Sound CC										
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural and Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural and Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	-9.8	-89.8	182.4	-122.4	22.2	17.4	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN45-2-1008 Budget Implementation Revision												
	Trin	17.6	0.0	0.0	0.0	0.0	17.6	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.3										
Reallocate fixed costs funded in SYSBRA to the following Allocations:												
(7,469.2) SYSBRA												
1.0 Statewide Services												
4,500.0 Anchorage Campus												
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Position transfers (2 FT transferred in, 2 pcns changed from split not counted to split counted)

PCN to Chukchi Campus
483700 from Interior Campus

483200 changed from split not counted to split counted
484803 changed from split not counted to split counted

Subtotal		2,310.6	1,643.3	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

University of Alaska Federation of Teachers (UAFT)												
SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		6.0										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).

Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.

The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.

The current contract expires December 31, 2013.

University of Alaska United Academics Faculty (UNAC)												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		1.8										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This increment includes salary and benefit increases for the University of Alaska United Academics Faculty (UNAC).												
The University shall provide across the board adjustment to eligible unit members effective the first full pay period after July 1, 2012. Across the board adjustments shall be made before market increases are distributed. In FY13, eligible bargaining unit members shall receive a two and one half percent (2.5%) across the board increase to base salary.												
In FY13, the University shall distribute up to one half percent (0.5%) of the base nine month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets. No unit member shall receive more than \$10,000 total market increase over the term of this collective bargaining agreement.												
The current contract expires December 31, 2013.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.6										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1048 Univ Rcpt		17.9										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Totals		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	60,500	0	0	27,649	88,149	88,149
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	100,000	0	0	31,100	131,100	91,770
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	54,000	0	0	30,726	84,726	84,726
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	109,000	0	0	41,529	150,529	150,529
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	46,700	0	0	26,572	73,272	18,318
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	43,200	0	0	24,581	67,781	33,891
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	118,600	0	0	45,187	163,787	163,787
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	42,300	0	0	24,069	66,369	66,369
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	62,100	0	0	23,660	85,760	85,760
48-3100	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	93,700	0	0	29,609	123,309	
48-3200	Term Asst Professor	FT	N	XX	Fairbanks	5.0	**	Y	25,600	0	0	7,962	33,562	33,562
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	73,100	0	0	33,407	106,507	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	28,200	0	0	16,046	44,246	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	54,600	0	0	31,067	85,667	42,834
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	87,700	0	0	49,901	137,601	137,601
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	23,500	0	0	13,371	36,871	36,871

	Total Positions	New	Deleted	Total Salary Costs:	1,022,800
Full Time Positions:	16	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	456,436
Positions in Component:	16	0	0	Total Position Costs:	1,479,236
Total Component Months:	157.0			Plus Labor Pool Amounts:	232,416
				Total Pre-Vacancy:	1,711,652
				Minus Vacancy Adjustment of 1.24%:	21,252
				Personal Services Line 100 (Post-Vacancy):	1,690,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	445,070	43,202	488,272	482,210
1004 General Fund Receipts	706,116	149,374	855,490	844,868
1048 University Restricted Receipts	328,050	39,839	367,890	363,322
Total UA Funding:	1,479,236	232,416	1,711,652	1,690,400

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	28,000	48.40%	13,552	41,552	41,036
Part Time Faculty	115,000	9.70%	11,155	126,155	124,589
Salary Increase Request	47,100	0.00%	0	47,100	46,515
Students	10,000	0.00%	0	10,000	9,876
Temporary < 6 Mths Class/Apt	7,000	8.70%	609	7,609	7,515
Total Labor Pool Amounts:	207,100		25,316	232,416	229,530

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.